

09-307 Office of the Secretary

Agency Description

The mission of the Office of the Secretary is to provide both quality leadership and support to the various offices and programs in the Department of Health and Hospitals so their functions and mandates can be carried out in an efficient and effective manner.

The goals of the Office of the Secretary are:

1. To provide overall direction and administrative support to the Department.
2. To administer the Medical Vendor Program in an effective and efficient manner.
3. To operate Villa Feliciana Medical Complex and New Orleans Home and Rehabilitation Center in an effective and efficient manner.

The Office of the Secretary exercises supervision and control over the Office of Management and Finance, the Medical Vendor Administration Program, the Grants Programs, the Assistant Secretaries of the offices of Public Health, Mental Health, Citizens with Developmental Disabilities, Substance Abuse and the state-operated nursing homes within the department.

The Office of the Secretary has two programs: Management and Finance, and Grants. The Office of the Secretary also includes the Health Education Authority of Louisiana Auxiliary Account.

AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$28,326,453	\$29,774,973	\$29,774,973	\$31,405,666	\$26,066,397	(\$3,708,576)
STATE GENERAL FUND BY:						
Interagency Transfers	5,326,255	6,802,209	6,952,209	6,917,209	6,794,344	(157,865)
Fees & Self-gen. Revenues	279,125	314,585	314,585	356,958	358,242	43,657
Statutory Dedications	0	493,514	493,514	851,012	776,173	282,659
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,836,421	3,480,615	3,528,277	3,480,615	3,494,392	(33,885)
TOTAL MEANS OF FINANCING	\$37,768,254	\$40,865,896	\$41,063,558	\$43,011,460	\$37,489,548	(\$3,574,010)
EXPENDITURES & REQUEST:						
Management and Finance	\$29,197,492	\$31,364,625	\$31,364,625	\$33,317,816	\$27,945,904	(\$3,418,721)
Grants Programs	8,335,171	9,241,528	9,439,190	9,391,528	9,241,528	(197,662)
Auxiliary Account	235,591	259,743	259,743	302,116	302,116	42,373
TOTAL EXPENDITURES AND REQUEST	\$37,768,254	\$40,865,896	\$41,063,558	\$43,011,460	\$37,489,548	(\$3,574,010)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	440	447	447	454	372	(75)
Unclassified	5	5	5	5	5	0
TOTAL	445	452	452	459	377	(75)

The Table of Organization (T.O.) has been adjusted to reflect 3 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.